

**DANE COUNTY  
POLICY AND FISCAL NOTE**

|  |                                    |                                    |
|--|------------------------------------|------------------------------------|
| <input checked="" type="checkbox"/> Original   | <input type="checkbox"/> Update    | Substitute No. _____               |
| Sponsor: <u>Melissa Ratcliff</u>               |                                    | Resolution No. <u>2022 RES-004</u> |
| Vote Required: Majority _____                  |                                    | Ordinance Amendment No. _____      |
| Two-Thirds <input checked="" type="checkbox"/> | <input type="checkbox"/> 3/4 _____ |                                    |

Title of Resolution or Ord. Amd.:

CREATING A CAPITAL PROJECT FOR THE RECONSTRUCTION OF CTH V FROM SNOWY OWL TO CTH V-V NORTH

**Policy Analysis Statement:**

Brief Description of Proposal -

The Dane County Highway Department has determined that CTH V from Snowy Owl to CTH V-V North is need of reconstruction.

Current Policy or Practice -

This project has been approved for STP-Rural Program funding.

Impact of Adopting Proposal -

CTH V from Snowy Owl to CTH V-V North will be reconstructed.

**Fiscal Estimate:**

Fiscal Effect (check all that apply) -

- No Fiscal Effect
- Results in Revenue Increase
- Results in Expenditure Increase
- Results in Revenue Decrease
- Results in Expenditure Decrease

Budget Effect (check all that apply)

- No Budget Effect
- Increases Rev. Budget
- Increases Exp. Budget
- Decreases Rev. Budget
- Decreases Exp. Budget
- Increases Position Authority
- Decreases Position Authority

Note: if any budget effect, 2/3 vote is required

**Narrative/Assumptions about long range fiscal effect:**

**Expenditure/Revenue Changes:**

|                      | Current Year |           | Annualized |          |              | Current Year |          | Annualized |          |
|----------------------|--------------|-----------|------------|----------|--------------|--------------|----------|------------|----------|
|                      | Increase     | Decrease  | Increase   | Decrease |              | Increase     | Decrease | Increase   | Decrease |
| Expenditures -       |              |           |            |          | Revenues -   |              |          |            |          |
| Personal Services    |              |           |            |          | County Taxes |              |          |            |          |
| Operating Expenses   |              |           |            |          | Federal      |              |          |            |          |
| Contractual Services |              |           |            |          | State        |              |          |            |          |
| Capital              | \$900,000    | \$900,000 |            |          | Other        |              |          |            |          |
| Total                | \$900,000    | \$900,000 | \$0        | \$0      | Total        | \$0          | \$0      | \$0        | \$0      |

**Personnel Impact/FTE Changes:**

**Prepared By:**

|              |  |           |              |
|--------------|--|-----------|--------------|
| Agency:      | DANE COUNTY HIGHWAY AND TRANSPORTATION | Division: |              |
| Prepared by: | TRICIA RAST                            | Date:     | 4/19/22      |
| Reviewed by: | PAM DUNPHY                             | Date:     | 4/19/22      |
|              |  | Phone:    | 608.266.4065 |
|              |  | Phone:    | 608.266.4039 |